	Reprogram	FY 2015
Revenue Sources		
General Obligation Bonds	0	2,000,000
Sewer Revenue Bonds	0	0
Federal Grants CIP	0	0
Federal Grants Other	0	0
State Grants All	0	0
Local Shared CIP	0	0
Local Other CIP	0	0
Operating Transfers In	0	0
Capital PAY GO	0	0
Net Income and Investors	0	0
Other Grant Revenue	0	0
Total Revenues	**0**	**2,000,000**
Expenditure Types		
Information Technology	0	2,000,000
Total Expenditures	**0**	**2,000,000**

Project Name   Replace Obsolete Equipment

Project Number   IS01007

Division Priority   1

	Reprogram	FY 2015
Revenue Sources		
General Obligation Bonds	0	1,500,000
Total Revenues	**0**	**1,500,000**
Expenditure Types		
Information Technology	0	1,500,000
Total Expenditures	**0**	**1,500,000**

Project Description / Justification:

This project funds a programmatic replacement of obsolete equipment and software and maintains the City's infrastructure. The City has numerous workstations, servers and other ancillary equipment that must be programmatically replaced in order to meet the data processing requirements of new applications. This project provides the necessary funding to increase the data storage capacity required on many of the City's workstations and server-based applications.

Operating Budget Impact:

This project has a positive impact on the operating budget. Replacing older equipment reduces maintenance costs.

Project Name   Enterprise Asset Mgmt Sys

Project Number   IS01068

Division Priority   2

	Reprogram	FY 2015
Revenue Sources		
General Obligation Bonds	0	500,000
Total Revenues	**0**	**500,000**
Expenditure Types		
Information Technology	0	500,000
Total Expenditures	**0**	**500,000**

Project Description / Justification:

This project provides the funds to implement an Enterprise Asset Management System that will allow the City to effectively control and manage assets. The project will provide an integrated system that consist of: Asset Management, Work Order Management, Inventory Management, Preventive Maintenance and Property Management. The project is needed because the City is utilizing several antiquated systems and manual processes to track assets across divisions. Existing processes do not allow achievement of accountability city wide.

Operating Budget Impact:

Annual maintenance cost for year 2

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	0	2,000,000	500,000	0	0	0	2,500,000
Total Revenues	**0**	**2,000,000**	**500,000**	**0**	**0**	**0**	**2,500,000**
Expenditure Types							
Information Technology	0	2,000,000	500,000	0	0	0	2,500,000
Total Expenditures	**0**	**2,000,000**	**500,000**	**0**	**0**	**0**	**2,500,000**

Division Priority	Project Number	Project Name	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
1	IS01007	Replace Obsolete Equipment	0	1,500,000	0	0	0	0	1,500,000
2	IS01068	Enterprise Asset Mgmt Sys	0	500,000	500,000	0	0	0	1,000,000
		Total	**0**	**2,000,000**	**500,000**	**0**	**0**	**0**	**2,500,000**

Project Name   Replace Obsolete Equipment

Project Number   IS01007

Division Priority   1

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	0	1,500,000	0	0	0	0	1,500,000
Total Revenues	**0**	**1,500,000**	**0**	**0**	**0**	**0**	**1,500,000**
Expenditure Types							
Information Technology	0	1,500,000	0	0	0	0	1,500,000
Total Expenditures	**0**	**1,500,000**	**0**	**0**	**0**	**0**	**1,500,000**

Project Description / Justification:

This project funds a programmatic replacement of obsolete equipment and software and maintains the City's infrastructure. The City has numerous workstations, servers and other ancillary equipment that must be programmatically replaced in order to meet the data processing requirements of new applications. This project provides the necessary funding to increase the data storage capacity required on many of the City's workstations and server-based applications.

Operating Budget Impact:

This project has a positive impact on the operating budget. Replacing older equipment reduces maintenance costs.

Project Name   Enterprise Asset Mgmt Sys

Project Number   IS01068

Division Priority   2

	Reprogram	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total
Revenue Sources							
General Obligation Bonds	0	500,000	500,000	0	0	0	1,000,000
Total Revenues	**0**	**500,000**	**500,000**	**0**	**0**	**0**	**1,000,000**
Expenditure Types							
Information Technology	0	500,000	500,000	0	0	0	1,000,000
Total Expenditures	**0**	**500,000**	**500,000**	**0**	**0**	**0**	**1,000,000**

Project Description / Justification:

This project provides the funds to implement an Enterprise Asset Management System that will allow the City to effectively control and manage assets. The project will provide an integrated system that consist of: Asset Management, Work Order Management, Inventory Management, Preventive Maintenance and Property Management. The project is needed because the City is utilizing several antiquated systems and manual processes to track assets across divisions. Existing processes do not allow achievement of accountability city wide.

Operating Budget Impact:

Annual maintenance cost for year 2